

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 VAN BUREN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,851,100	\$1,908,000	\$1,978,600
Schedule B - K-12 Education	4,885,400	5,038,700	5,093,800
Schedule C - Health and Social Services	2,086,000	2,654,700	3,379,000
Schedule D - Law, Safety and Corrections	1,105,700	1,313,000	1,240,700
Schedule E - Recreation, Tourism and Preservation	357,900	386,900	465,300
Schedule F - Economic Development and Higher Education	215,700	256,800	242,900
Schedule G - Capital Outlay	-	-	950,000
Schedule H - Transportation	1,060,300	1,112,000	1,206,900
 Total	 <u>\$11,562,100</u>	 <u>\$12,670,100</u>	 <u>\$14,557,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Spencer</u>
Gas and Motor Fuel	\$50,500
Income	4,000
Beer	900
TVA Replacement	19,300
Sales	113,400
Mixed Drink	-
Excise	-
Telecom	100
Business	-
2010-2011 Total	<u>\$188,200</u>
Proj. 2011-2012	<u>\$195,200</u>

<u>2010-2011 County Taxes</u>	<u>Van Buren County</u>
Gas and Motor Fuel	\$1,341,300
Severance	-
Mixed Drink	-
Income	8,300
Beer	18,700
Alcoholic Beverage	18,900
TVA Replacement	315,200
Excise	-
Telecom	800
Business	16,700
2010-2011 Total	<u>\$1,719,800</u>
Proj. 2011-2012 Total	<u>\$1,783,500</u>

Total County	\$1,719,800
Total City	<u>\$188,200</u>
2010-2011 Total:	<u>\$1,908,000</u>
Total County	\$1,783,500
Total City	<u>\$195,100</u>
Projected	
2011-2012 Total:	<u>\$1,978,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Spencer</u>
Gas and Motor Fuel	\$49,000
Income	3,500
Beer	800
TVA Replacement	18,800
Sales	109,000
Mixed Drinks	-
Excise	-
Telecom	100
Business	-
2009-2010 Total	\$181,200

<u>2009-2010 County Taxes</u>	<u>Van Buren County</u>
Gas and Motor Fuel	\$1,298,000
Severance	-
Mixed Drink	-
Income	9,100
Beer	17,800
Alcoholic Beverage	18,100
TVA Replacement	308,100
Excise	12,700
Telecom	800
Business	5,000
2009-2010 Total	\$1,669,700

Total County	\$1,669,700
Total City	\$181,400
2009-2010 Total:	\$1,851,100

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF VAN BUREN COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$4,388,900	\$4,434,800	\$4,412,000
Camp Clement	149,400	175,000	175,000
Career Ladder	36,800	32,100	30,900
Child Nutrition Program	4,600	4,600	4,600
Coordinated School Health Program	-	-	90,000
Early Childhood Education	118,700	206,400	195,100
Extended Contract	-	-	17,600
Family Resource Centers	-	-	29,300
Lottery for After School Program	181,900	181,900	130,000
Safe Schools	2,100	-	5,400
TN Early Intervention Services	3,000	3,900	3,900
Total	\$4,885,400	\$5,038,700	\$5,093,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF VAN BUREN COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$46,500	\$43,000	\$45,100
Custody Services	21,500	21,900	21,900
Family Support Services	9,400	7,300	7,300
Needs Assessment	4,800	5,400	5,400
COMMISSION ON AGING			
Guardianship Program	16,800	16,300	16,300
Home and Community Based Services	19,800	22,400	22,400
Homemaker Program	1,000	1,000	1,000
Senior Citizens Centers	6,700	6,500	6,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	12,300	12,300	12,300
CoverKids	22,700	25,400	35,300
CoverRx	19,400	20,700	28,700
CoverTN	31,800	29,600	33,000
FINANCE & ADMINISTRATION			
Electronic Health Initiative	2,000	2,800	3,200
HEALTH			
Health Services	90,300	91,700	95,800
Laboratory Services	6,000	6,000	6,000
Licensure & Regulation	12,700	16,600	16,200
Office of Policy, Planning, and Assessment	2,500	3,900	3,800
HUMAN SERVICES			
Child Care Benefits	1,400	900	900
Child Support	5,300	9,000	9,000
Community Services	2,300	1,900	1,700
Family Assistance Services	54,700	75,500	72,400
Field Operations	28,500	29,100	29,900
Temporary Cash Assistance	1,600	6,500	6,400
Vocational Rehabilitation	2,500	3,300	4,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	32,900	26,900	25,000
Middle TN Regional Office	4,400	2,700	2,300
Middle TN Resource Center	-	-	300
TENNCARE			
Intellectual Disabilities Services	237,400	257,900	310,600
Medical Services	1,090,500	1,411,900	1,958,500
Medicare Services	170,400	246,400	298,800
Supplemental Payments	93,300	217,100	264,500
TENNESSEE TAX REBATE PROGRAM	25,600	23,800	25,500
Total	\$2,086,000	\$2,654,700	\$3,379,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF VAN BUREN COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$140,800	\$280,800	\$222,000
Fire and Codes Enforcement Academy	3,200	2,700	2,500
Law Enforcement Training Academy	3,900	10,500	10,500
Police Pay Supplement	5,400	6,000	6,200
CORRECTION			
State Prosecutions	80,100	86,200	77,400
COURT SYSTEM			
Appellate and Trial Courts	49,200	48,900	49,400
Civil Legal Representation	1,800	1,800	1,800
Indigent Defendant's Counsel	12,500	18,100	19,700
CRIMINAL INJURIES COMPENSATION FUND	5,500	1,900	4,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	152,200	143,400	145,500
PROBATION & PAROLE			
Adult Field Services	100,400	101,200	129,400
Community Correction Programs	45,100	46,600	46,600
PUBLIC DEFENDERS	51,600	52,500	54,000
SAFETY			
Law Enforcement	253,900	311,100	286,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$1,105,700</u>	<u>\$1,313,000</u>	<u>\$1,240,700</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF VAN BUREN COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$2,100	\$8,700	\$8,700
Environment	84,900	104,600	106,000
Parks	62,900	61,200	61,200
SECRETARY OF STATE			
Regional Libraries	2,700	4,100	5,100
TENNESSEE ARTS COMMISSION GRANTS	5,500	5,000	4,400
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	197,500	201,000	277,600
Total	\$357,900	\$386,900	\$465,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF VAN BUREN COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$34,500	\$60,800	\$79,200
Agricultural Fairs and Promotional Activities	1,100	1,000	1,000
Agricultural Resources Conservation Fund	8,500	7,600	7,600
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	41,800	49,700	49,400
Development District Grants	3,000	3,000	3,000
HIGHER EDUCATION			
UT Agricultural Extension Service	92,900	98,100	66,000
UT County Technical Assistance Service	3,700	3,800	3,400
UT Institute for Public Service	8,300	7,900	7,000
UT Municipal Technical Advisory Service	3,100	3,200	2,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,000	3,000	3,000
Labor Standards	700	900	900
TOSHA	2,800	3,800	3,800
Workers' Compensation	9,400	10,100	11,900
Total	\$215,700	\$256,800	\$242,900

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF VAN BUREN COUNTY**

Project	Total State Dollars
Camp Clements Code Upgrade Phase 1 A	\$950,000
Total	\$950,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF VAN BUREN COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	832,500	884,200	966,400
Safe Growth Grants	29,200	29,200	39,200
State Aid	148,400	148,400	151,100
Total	\$1,060,300	\$1,112,000	\$1,206,900